

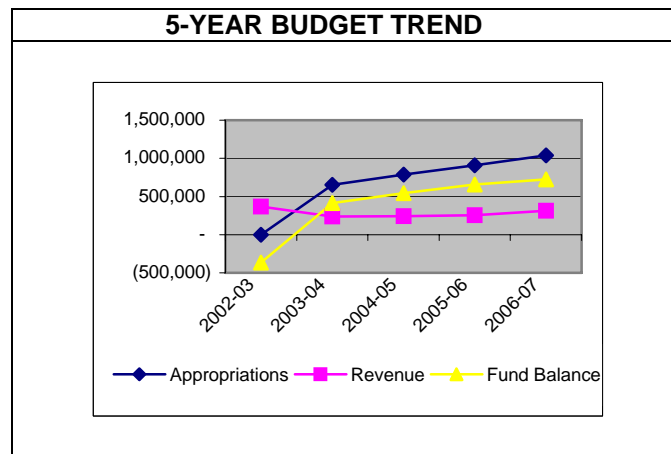
## Court Services Auto

### DESCRIPTION OF MAJOR SERVICES

This fund accounts for processing fees collected under AB1109 and is used for purchase and maintenance of automotive equipment necessary to operate court services.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



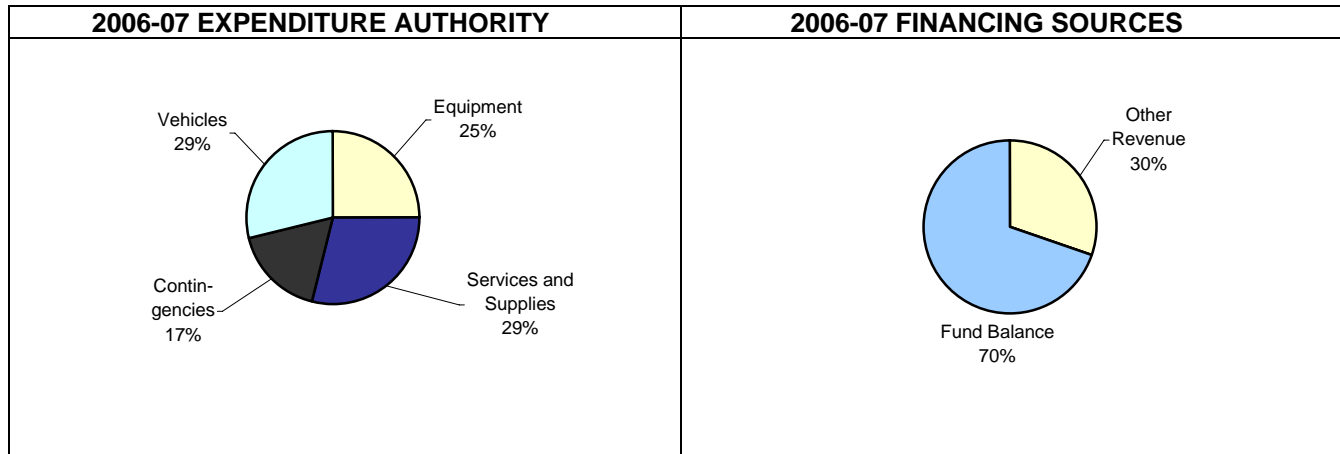
### PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	155,937	404,892	909,422	349,788
Departmental Revenue	364,629	285,181	517,507	252,708	416,888
Fund Balance				656,714	

In accordance with Section 29009 of the State Government Code, the entire fund balance must be appropriated each year. Accordingly, estimated expenditures in this budget unit are less than budgeted in 2005-06. The amount not expended is carried over to the subsequent year's budget as fund balance.

Actual revenue in 2005-06 increased due to higher fee collections.

## ANALYSIS OF PROPOSED BUDGET



**GROUP:** Law and Justice  
**DEPARTMENT:** Sheriff-Coroner  
**FUND:** Court Services Auto

**BUDGET UNIT:** SQR SHR  
**FUNCTION:** Public Protection  
**ACTIVITY:** Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<b><u>Appropriation</u></b>							
Services and Supplies	-	55,372	287,655	204,788	300,000	300,000	-
Equipment	-	-	-	-	260,000	260,000	-
Vehicles	-	100,565	117,237	145,000	300,000	300,000	-
Contingencies	-	-	-	-	49,422	178,814	129,392
Total Appropriation	-	155,937	404,892	349,788	909,422	1,038,814	129,392
<b><u>Departmental Revenue</u></b>							
Use Of Money and Prop	5,977	10,378	16,179	15,000	12,708	15,000	2,292
Other Revenue	358,652	274,803	501,328	401,888	240,000	300,000	60,000
Total Revenue	364,629	285,181	517,507	416,888	252,708	315,000	62,292
Fund Balance					656,714	723,814	67,100

In 2006-07, the department will increase contingencies, as the entire fund balance must be appropriated. Revenue related to fees will also increase due to favorable economic conditions. These increases are reflected in the Change From 2005-06 Final Budget column.

